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Programme budget for the biennium 2002-2003

The situation in Afghanistan and its implications for international peace and security

Emergency international assistance for peace, normalcy and reconstruction of war-stricken Afghanistan and the situation in Afghanistan and its implications for international peace and security

Programme budget implications of draft resolution A/56/L.62

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

The General Assembly is considering the extension of the United Nations Special Mission to Afghanistan (UNSMA) for one year from 1 January to 31 December 2002, pursuant to draft resolution A/56/L.62.

Should the General Assembly adopt draft resolution A/56/L.62, the estimated requirements of $7,355,400 would arise in respect of requirements for 2002 under section 3, Political affairs, of the programme budget for the biennium 2002-2003 (A/56/6/(Sect.3)).

The General Assembly, in its resolution 55/233 of 23 December 2000, decided that a provision of $93,691,600 should be reflected in the proposed programme budget for the biennium 2002-2003 for special political missions. Should the General Assembly adopt draft resolution A/56/L.62, the estimated requirements of $7,355,400 would be charged against the $93,691,600 provision proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003.

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I. Introduction

1. Pursuant to General Assembly resolution 55/174 A of 19 December 2000 on the situation in Afghanistan and its implications for international peace and security, the mandate of the United Nations Special Mission to Afghanistan (UNSMA), established under resolution 48/208 of 21 December 1993, was extended from 1 January to 31 December 2001.

2. The Secretary-General, in his report on the situation in Afghanistan and its implications for international peace and security (A/56/681-S/2001/1157), submitted pursuant to General Assembly resolution 55/174, outlines the progress made in the implementation of the resolution and the prevailing situation. The report also describes the activities undertaken in 2001 by the Special Mission and the Personal Representative of the Secretary-General for Afghanistan, who is also the Head of Mission.

II. Draft resolution A/56/L.62

A. Request contained in the draft resolution

3. By draft resolution A/56/L.62, the General Assembly would, inter alia:

(a) Take note of the report of the Secretary-General (A/56/681-S/2001/1157) and endorse the observations and recommendations set out therein;

(b) Strongly support the efforts of the Afghan people, consistent with the Bonn agreement, to establish an interim authority, leading, through the convening of Loya Jirgas and free and fair elections, to the formation of a new government, both of which should be broad-based, multi-ethnic and fully representative and committed to peace with Afghanistan's neighbours;

(c) Also strongly support the enhanced role of the United Nations Special Mission to Afghanistan in helping the interim authority to implement the political aspects of the Bonn agreement until it is integrated in a new United Nations mission in Afghanistan;

(d) Request the Secretary-General to report to the General Assembly every three months during its fifty-sixth session on the progress of the United Nations and the efforts of his Special Representative to promote peace in Afghanistan and to report to the General Assembly at its fifty-seventh session on the progress made in the implementation of the resolution.

B. Relationship of the proposed requests to the medium-term plan for the period 2002-2005

4. The above request is related to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 2002-2005 (A/55/6/Rev.1).

C. Activities by which the proposed requests would be implemented

5. Under the terms of draft resolution A/56/L.62, the United Nations Special Mission to Afghanistan would continue its primary role in conducting United Nations peacemaking activities in Afghanistan.

6. Efforts of the United Nations Special Mission to Afghanistan in helping the interim authority to implement the political aspects of the Bonn agreement would be intensified. As defined in Security Council resolution 1214 (1998) of 8 December 1998, the Civil Affairs Unit of the Mission will continue to monitor the situation, promote and support respect for minimum humanitarian standards and contribute to the political process leading to the formation of a new Afghan government.

D. Structure of the United Nations Special Mission to Afghanistan

7. The current structure of the Mission consists of the Head of the Mission (ASG) who also serves as the Deputy Special Representative of the Secretary-General for Afghanistan; Deputy Head of Mission and Senior Political Affairs Officer (D-1); four Political Affairs Officers (P-5); one Civil Affairs Coordinator (P-5); six Civil Affairs Officers (P-4); one Public Information Officer (P-4); six Civil Affairs Officers (P-3); one Political Affairs Officer (P-3), and four military advisers; supported by 11 international staff (five General Service and six Field Service category staff) and 49 local-level staff.

8. In 2002, it is proposed that the staff of the mission be strengthened by one additional D-1 level position to head the Political Section of the Mission, and the upgrading from P-5 to D-1 of the Civil Affairs Coordinator post, two new Civil Affairs Officers (P-4), and two new Field Service positions for a Security Coordinator and a new Air Safety Officer. The number of military advisers for 2002 would be three, two stationed in Islamabad, and one adviser rotating between Kabul and Dushanbe.

9. The proposed changes in the structure of the Mission for 2002 are indicated in the table below.

		Approved for 2001	*Proposed for 2002*	*Increase (decrease)*
ASG	Personal Representative of the Secretary-General and Head of Mission	1	1	-
D-1	Deputy Head of Mission and Senior Political Affairs Officer	1	1	-
D-1	Political Affairs Coordinator		1	1
D-1	Civil Affairs Coordinator		1	1
P-5	Civil Affairs Coordinator	1	-	(1)
P-5	Political Affairs Officers	4	4	-
P-4	Civil Affairs Officers	6	8	2
P-4	Public Information Officer	1	1	-
P-3	Civil Affairs Officers	6	6	-
P-3	Political Affairs Officer	1	1	
	Subtotal	**21**	**24**	**3**
General Service and related categories		5	5	-
Field Service		6	8	2
	Subtotal	**11**	**13**	**2**
	Total international staff	**32**	**37**	**5**
Local level		49	49	0
	Total staff	**81**	**86**	**5**
Military advisers		4	3	(1)
	Grand total	**85**	**89**	**4**

E. Estimated requirements for the extension of the Mission for the period from 1 January to 31 December 2002

10. The estimated costs for the extension of UNSMA from 1 January to 31 December 2002 would amount to $7,355,400. Details of the cost estimates for 2002 are contained in annex I to the present report. Non-recurrent requirements and information on mission-specific cost parameters are described in annex II to the present report.

11. Of the total appropriation of $9,375,200 approved by the General Assembly for UNSMA for the period from 1 January 2000 to 31 December 2001, the expenditures during the same period are estimated at $8,021,400. Details of the budgetary performance of the mission for the biennium 2000-2001 are contained in annex III to the present report.

F. Action required by the General Assembly

12. The General Assembly, in its resolution 55/233 of 23 December 2000, decided that a provision of $93,691,600 should be included for special political missions. As described in paragraph 3.46 of the proposed programme budget for the biennium 2002-2003 (A/56/6/(Sect.3)), the utilization of the provision of $93,691,600 for political missions would be subject to individual legislative mandates and approval by the General Assembly as and when the Security Council and/or the General Assembly establish or renew the mandates of such missions.

13. **Accordingly, should the General Assembly adopt draft resolution A/56/L.62, the requirements of $7,355,400 will be charged against the provision of $93,691,600 for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003.**

Annex I

Cost estimates for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000-2001 appropriation*	*2002*	
		Total requirements	*Non-recurrent costs*
I. Military personnel costs			
1. Military advisers	172.6	152.2	-
2. Other costs pertaining to military personnel	9.0	4.5	-
Total, category I	**181.6**	**156.7**	**-**
II. Civilian personnel costs			
1. Civilian police	-	-	-
2. International and local staff	6 146.9	4 452.0	-
3. United Nations Volunteers	-	-	-
Total, category II	**6 146.9**	**4 452.0**	**-**
III. Operational costs			
1. Premises/accommodation	294.3	247.8	-
2. Transport operations	222.9	674.1	519.8
3. Air operations	1 650.5	925.3	-
4. Infrastructure repairs	-	10.0	10.0
5. Communications	409.5	366.6	117.8
6. Other equipment	220.6	214.6	193.5
7. Supplies and services	122.1	128.0	-
8. Air and surface freight	71.8	20.0	-
Total, category III	**2 991.7**	**2 586.4**	**855.1**
IV. Other programmes			
1. Public information programme	10.0	100.0	-
2. Training programmes	45.0	60.3	-
Total, category IV	**55.0**	**160.3**	**-**
Total	**9 375.2**	**7 355.4**	**855.1**

B. Supplementary information

Military personnel costs

Estimate: $156,700

1. Provisions for military personnel costs include mission subsistence allowance for the three military advisers ($71,900), their travel costs for official travel and rotation ($79,700), clothing allowance ($600) at $200 for each military adviser, and death and disability allowance ($4,500).

Civilian personnel costs

Estimate: $4,452,000

2. Provisions are made for salaries and common staff costs for 37 international and 49 local staff, as shown in paragraph 10 of the present report, at a total cost of $2,713,600. It is proposed that the international staff be strengthened by a net increase of five positions: one new D-1 to head the Political Affairs Unit, one upgrade from P-5 to D-1 to head the Civil Affairs Unit, two new P-4 Civil Affairs Officers, and two Field Service (FS) positions for one Security Officer and one Air Safety Officer.

3. The costing of salaries and common staff costs in 2002 for international staff assumes a vacancy rate of 12 per cent for both international and local staff, based on current vacancies in the Mission and the assumption that positions would be filled faster. Mission subsistence allowance for international staff is estimated at $1,091,800, taking into account the vacancy factor applied in the costing of salaries and common staff costs. A provision is also made for compensation for service under hazardous conditions for both international and local staff assigned to offices in Afghanistan and for other mission staff visiting and staying overnight in Afghanistan at a cost of $163,800.

4. It is anticipated that services of experts would be engaged in support of the work of the Civil Affairs Unit to prepare studies on impact of informal economy in Afghanistan. Accordingly, an amount of $23,000 is requested for the services of two consultants to prepare such studies.

5. Requirements for official travel of staff are estimated at $454,800. Due to the intensification of the efforts of the United Nations Special Mission to Afghanistan (UNSMA) and fast evolving situation on the ground, it is necessary for the Head of the Mission and his staff to travel frequently. Provisions are made for travel of the Head of the Mission and his staff to countries within the region, to Headquarters and within the Mission area. Travel of staff of the Department of Political Affairs to the Mission area is also provided. The provision for travel also includes $5,000 for the travel of representatives.

Operational costs

Estimate: $2,586,400

Premises/accommodation

6. Provision for rental of premises is estimated at $121,600 for the 10 offices located in Pakistan, Afghanistan, the Islamic Republic of Iran and Tajikistan. These include the Mission headquarters in Islamabad, one liaison office in Tehran, one military liaison office in Dushanbe and seven field offices in Afghanistan (Kabul, Herat, Jalalabad, Kandahar, Mazar-e-Sharif, Faizabad, and Takhar and Punjsher). Increase in the proposed requirements for 2002 reflect the actual increase in rents.

7. Owing to inadequate infrastructure and shortage of proper office space in Afghanistan, adaptation, alteration and renovation of available office space continue to be necessary. Provision of $40,000 includes expansion of office space in Islamabad to accommodate new staff; and installation/repairs of ceilings, windows, doors and floors, roof repairs and repainting, repair and expansion of electrical wiring in field offices. Maintenance of office furniture and maintenance supplies and services are estimated at $15,600, utilities at $38,800 and security and cleaning services at $31,800.

Infrastructure repairs

8. An amount of $10,000 is requested for repairs of the airstrip for smooth air operations.

Transport operations

9. Requirements for transport operations are estimated at $674,100. This includes purchase of four armoured vehicles ($519,800), maintenance of vehicles at $150 per month for the existing 29 vehicles (21 jeeps, 5 sedans, 1 pick-up truck and 2 minibuses) as well as for the four new armoured vehicles ($73,200); petrol and diesel at approximately 10 litres per vehicle per day at $0.58 per litre ($69,900), oil and lubricants at 7 per cent of fuel costs ($4,900) and vehicle insurance at ($6,300).

Air operations

10. Air operations costs are estimated at $925,300. The anticipated increase in the activities of the Mission and the deployment of additional civil affairs officers would require increased number of flying hours. Accordingly, the number of flying hours for 2002 have been increased from 60 (35 block hours and 25 additional hours) to 75 hours (35 block hours and 40 additional hours) per month. The increase in flying hours is more than offset by the decrease in rate in block hours from $1,833 to $1,286. Provisions include the hire/charter costs for 420 flying hours at the rate of $1,286 per 35 block hours ($540,100); miscellaneous contractual costs related to air operations ($72,000); additional charges for 480 flying hours at the rate of $250 per hour ($120,000); aviation fuel at the rate of $0.39 per litre at 200 litres per flying hour ($70,200); and lubricants at 10 per cent of fuel costs ($7,000).

11. Furthermore, provisions are also made for aircrew subsistence allowance ($27,000), landing and ground handling fees ($42,000), air traffic control services ($35,000) and liability and war risk insurance ($12,000).

Communications

12. Communications costs are estimated at $366,600. Provision is made for the purchase of additional equipment required as the establishment of new office progresses. Owing to the absence of reliable communications infrastructure in Afghanistan and to ensure the transmission of information to remote areas, UNSMA plans to buy low capacity microwave links and connectors and have them installed in Kabul office, in order to assist in smooth flow of communications. Because of the expansion and the increase in travel within the Mission area it also planned to replace obsolete or faulty mobile phone sets provided to political and civil affairs units, and, therefore, the electronic voice mail system known as CarLog is requested in 2002. The requirements for acquisition of communications equipment are estimated at $131,800.

13. The cost of maintenance and spare parts and supplies for communications equipment is estimated at $31,800. Based on the expenditure in 2000-2001, requirements of $203,000 are requested for commercial communications to cover transponder fees, International Maritime Satellite Organization (INMARSAT) charges, telephone and leased line charges, mobile phone charges, Internet access fees and pouch and other mail services.

Other equipment

14. Requirements for other equipment are estimated at $214,600. These include acquisition of office furniture ($30,600), data-processing equipment, including 10 computers, 5 laptop computers, 10 laser printers, 3 servers and other equipment ($145,300); software packages and licences ($28,700); and maintenance and repairs of and spare parts for office and electronic data-processing equipment (estimated at $10,000).

Supplies and services

15. Provisions for services include medical treatment and services ($3,600), official hospitality ($2,900) and miscellaneous other services ($16,300).

16. Requirements for office supplies are estimated at $33,600, sanitation and cleaning materials at $3,200, subscriptions at $5,900 and miscellaneous supplies $12,500, including uniforms, bottled water, locks and toiletries.

17. Provision of $50,000 is requested for activities of the Civil Affairs Unit relating to monitoring of judicial system.

Air and surface freight

18. Provision under this heading is estimated at $20,000 for costs of commercial freight and cartage and custom clearing relating equipment and supplies and parts not covered elsewhere.

Other programmes

Estimate: $160,300

Public information programme

19. Provision ($100,000) is made for a public information programme concerning the role of the United Nations in general and the activities and goals of the Mission in particular. This programme will include the publication of educational and informational materials for disseminating to the media, government officials, academia and the general public in Afghanistan and in the region, as well as the organization of seminars and press conferences and broadcast of radio programmes.

Training programmes

20. Provision of $60,300 has been made for various training programmes for UNSMA staff in electronic data-processing, Sun System, and finance training, to be organized at the United Nations Logistics Base in Brindisi, Italy, and for subsequent local training by staff returning from the training courses.

Annex II

Supplementary information on the cost estimates for the period from 1 January to 31 December 2002

A. Standard and mission-specific cost parameters

(United States dollars)

		Previous submission (2001)	Average strength	Proposed estimates (2002) Unit or daily cost	Monthly cost	Total cost	Explanation
1. Mission subsistence allowance							Established mission subsistence allowance rates.
(a) First 30 days	Islamabad	98		86			
	Kabul	70		70			
	Tehran	119		119			
	Dushanbe	90		90			
(b) After 30 days	Islamabad	54		48			
	Kabul	70		70			
	Tehran	119		119			
	Dushanbe	75		40			
2. Travel costs (round trip)							
(a) Air							
Military advisers		6 000	3	6 000			Average cost of rotation travel and unaccompanied baggage. Reimbursement of $40 per day for retained accommodation applies during travel within the mission area.
Staff							Average cost of round-trip airfare.
New York		5 650		2 700			Based on experience.
Middle East and South Asia		625		860			Based on experience.
Central Asia		1 264		1 517			Based on experience.
Within mission area		550		550			
East Asia/Japan		-		2 400			
European Union countries		-		2 250			
(b) Daily subsistence allowance							
New York		275		275			Daily subsistence allowance rate for New York.
Middle East and South Asia		144		151			Average rate used for costing purposes.
Central Asia		177		186			Average rate used for costing purposes.

	Previous submission (2001)	Average strength	Proposed estimates (2002) Unit or daily cost	Monthly cost	Total cost	Explanation
Within Mission area	40		35			Reimbursement of cost of accommodation.
3. Civilian staff						
International staff	32	37				Increase by 2 D-1, 2 P-4, 1 Field Service, decrease of 1 P-5.
Local staff	49	49				Costing of salaries and common staff costs for staff is based on standard cost for the United Nations Military Observer Group in India and Pakistan (UNMOGIP).
Salaries	750			750		
Common staff costs	750			750		
4. Premises						
(a) Rental						
Islamabad — Headquarters	3 164			3 480		Based on renewal of lease agreement.
Kabul	550			1 650		Service charge for premises.
Tehran	518			800		Based on contract for new premises.
Dushanbe	-			-		Office provided by the United Nations Peace-Building Support Office in Tajikistan.
Other locations in Afghanistan	500			600		Based on contract.
(b) Minor alterations	2 550			3 333		Based on projected monthly costs.
(c) Maintenance and services	667			1 300		Additional offices.
(d) Security services	950			2 650		New contractual arrangements.
(e) Utilities	3 000			3 233		Increase due to additional offices for new staff.
5. Transport operations						
Maintenance of vehicles	100	29		150		Based on experience.
Petrol	0.55 per litre		0.58 per litre			Fuel consumption would be approximately 10 litres per day per vehicle.
Oil and lubricants	5%		7%			Estimated at 7 per cent of fuel costs.
Insurance (per annum per vehicle)	270		270			Worldwide.
	25		25			Local.

	Previous submission (2001)	*Average strength*	*Proposed estimates (2002)*			*Explanation*
			Unit or daily cost	*Monthly cost*	*Total cost*	
6. Air operations						
Fixed-wing aircraft						
Hire/charter costs	1 833 per hour		1 286			Per flying hour for 420 flying hours per year.
	100 per hour		250			Per flying hour for 480 additional flying hours per year.
Aviation fuel	0.39 per litre		0.39 per litre			Estimated 200 litres per flying hour.
Liability insurance	16 000 per year				12 000 per year	Per contract.
Aircrew subsistence allowance	2 250 per month			2 250		Based on the current contract.
Landing fees and ground handling	36 000 per year		36 000 per year			Based on recent experience.
Air traffic control services	2 500			2 916		Based on actual charges.
7. Communications						
(a) Communications spare parts, supplies and maintenance	16 600 per year		16 600 per year			
(b) Commercial communications						
INMARSAT	1 800			4 500		Increase of satellites telephones from 3 to 9.
Telephone	3 317			4 200		Expansion of Mission and increase on the number of telephones.
Pouch and postage	500			500		
Mobile phone charges	2 000			3 000		Due to increase in the activities of UNSMA.
Internet access	600			1 100		Actual monthly cost for Internet service for the United Nations Logistics Base and local providers.
8. Supplies and services						
(a) Miscellaneous services	13 700				16 500	Based on experience.
(b) Official hospitality	1 000				2 900	Anticipated increase in activities.
(d) Supplies	30 700				33 600	Increase in staff/offices.
9. Commercial freight and cartage	10 000				20 000	Anticipated increase in activities.

B. Requirements for non-recurrent costs

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory (units)	Replacement	Additional	Total number of units	*Unit cost (Thousands of United States dollars)*	*Total cost*
1. Military personnel costs						-
2. Civilian personnel costs						-
3. Premises/accommodation						-
Repair of the air strip					10.00	10.00
Total, line 3					**10.00**	**10.00**
4. Transport operations						
Purchase of vehicles						
Armoured vehicles	-	-	4	4	113.00	452.00
Jeep, light 4 x 4	26	-	-	-	-	-
Sedan, light	1	-	-	-	-	-
Sedan, heavy	4	-	-	-	-	-
Bus, light	4	-	-	-	-	-
Truck pick-up light	2	-	-	-	-	-
Subtotal	37	-	4	4	113.00	452.00
Freight at 15 per cent						67.80
Subtotal plus freight						519.80
Provided through surplus stock/missions	-					
Freight charges for shipment from other missions						
Total, line 4	37	-	4	4	113.00	519.80
5. **Air operations**						-
6. **Communications**						
Communications System Analyser	2	-	-	-	-	-
Dummy Load	2	-	-	-	-	-
Electronics Testing Equipment	1	-	-	-	-	-
Facsimile Machine	14	-	-	-	-	-
Frequency Counter	2	-	-	-	-	-
Generator Heavy Duty 150KVA +	1	-	-	-	-	-
Generator Medium Duty 50KVA +	2	-	-	-	-	-
Inmarsat B	1	-	-	-	-	-
Inmarsat Mini M	6	-	-	-	-	-
Level Meter Selective	1	-	-	-	-	-
Modem Radio Interface	7	-	-	-	-	-
Modem Spread Spectrum	1	-	-	-	-	-
Network Concentrator	1	-	-	-	-	-
Oscilloscope	2	-	-	-	-	-
Panel Meter	2	-	-	-	-	-
Photocopier Low Volume	2	-	-	-	-	-
Photocopier Medium Volume	7	-	-	-	-	-
Photocopier Component	10	-	-	-	-	-
Power Supply Bench	2	-	-	-	-	-
Power Supply for Comms Equip	5	-	-	-	-	-
Receiver HF	1	-	-	-	-	-
Signal Generator	1	-	-	-	-	-

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory (units)	Replacement	Additional	Total number of units	*Unit cost (Thousands of United States dollars)*	*Total cost*
Telephone PABX	3	-	-	-	-	-
Telephone Set Cellular	17	-	5	5	0.20	1.00
Telephone Terminal Rural	1	-	-	-	-	-
Transceiver HF	14	-	-	-	-	-
Transceiver VHF Mobile	18	-	-	-	-	-
Transceiver VHF Portable	36	-	-	-	-	-
Transmission Test Set	2	-	-	-	-	-
HF Codan Mobile 9360	10	-	-	-	-	-
Antenna Codan 9350	10	-	-	-	-	-
Earth Station 4.6 Meter	1	-	-	-	-	-
Cisco MC3810	1	-	-	-	-	-
Cylink (256)	1	-	-	-	-	-
E1 Card for CISCO	3	-	-	-	-	-
E1 Card for BP250	1	-	-	-	-	-
Spectrum Analyser	-	-	1	1	30.00	30.00
Microwave Power meter	-	-	1	1	20.00	20.00
Low Capacity microwave link with concentrators	-	-	1	1	35.17	35.17
Electronic Vehicle Maintenance System	-	-	1	1	7.00	7.00
EVM Base units for vehicles	-	-	29	29	0.85	24.65
Miscellaneous communication equipment	-	-	-	-	-	-
Subtotal, communication equipment	**191**	**-**	**38**	**38**	**-**	**117.82**
Freight at 15 per cent	-	-	-	-		13.98
Subtotal plus freight	191	-	38	38		131.80
Provided through surplus stock	-	-	-	-		-
Freight charges for shipment from other missions	-	-	-	-	-	-
Total, line 6	**191**	**-**	**81**	**81**	**-**	**131.80**
7. Other equipment						
(a) Office furniture						
Bicycle	2	-	-	-	-	-
Bookshelf	40	-	11	11	0.06	0.61
Cabinet	48	-	18	18	0.08	1.44
Calculator	10	-	-	-	-	-
Carpet	5	-	-	-	-	-
Chair	116	-	15	15	0.02	0.23
Chairs - Executive	30	-	-	-	-	-
Cupboard	-	-	1	1	0.05	0.05
Wall Clock	5	-	-	-	-	-
Cooler, Water	2	-	-	-	-	-
Copper vase	2	-	-	-	-	-
Curtain	2	-	-	-	-	-
Conference Table	-	-	1	1	8.50	8.50
Desk	47	-	15	15	0.09	1.28
Fan, Pedestal	1	-	-	-	-	-
Fan, Heater	1	-	-	-	-	-
Fan, Wall	1	-	-	-	-	-
First Aid Box	1	-	-	-	-	-

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory (units)	Replacement	Additional	Total number of units	*Unit cost (Thousands of United States dollars)*	*Total cost*
Flag Stand	1	-	-	-	-	-
Flak Jacket	4	-	-	-	-	-
Guard Post Hut	2	-	-	-	-	-
Hanger for Coat	2	-	-	-	-	-
Helmet	1	-	-	-	-	-
Key Box	2	-	-	-	-	-
Ladder	1	-	-	-	-	-
Laminating Machine	1	-	-	-	-	-
Lamp, Desk	6	-	1	1	0.08	0.08
Mirror, Wall	1	-	-	-	-	-
Mower, Lawn	1	-	-	-	-	-
Oven, Microwave	1	-	-	-	-	-
Pedestal, copier	1	-	-	-	-	-
Prefeb 20" Container	1	-	-	-	-	-
Rack, Document	20	-	-	-	-	-
Sofa	19	-	1	1	0.40	0.40
Table	91	-	3	3	0.08	0.24
Tape	2	-	-	-	-	-
Trolley 3,2 drawers	32	-	-	-	-	-
Vacuum Cleaner	2	-	2	2	0.11	0.22
Other miscellaneous furniture	1	-	1	1	10.00	10.00
Subtotal	**505**	**-**	**69**	**69**		**23.03**
Freight at 15 per cent	-	-	-	-	-	-
Subtotal plus freight	505	-	69	69		23.03
Provided through surplus stock	-	-	-	-	-	-
Subtotal, line 7 (a)	**505**	**-**	**69**	**69**		**23.03**
(b) Other equipment						
Fire Extinguisher	22	-	-	-	-	-
Air conditioner	47	-	7	7	0.73	5.08
Heaters	38	-	2	2	0.15	0.30
Camera Photo	1	-	-	-	-	-
Container-Sea	1	-	-	-	-	-
Cooker-Stove	1	-	-	-	-	-
Refrigeration	21	-	2	2	0.25	0.50
Safe	7	-	-	-	-	-
Satellite Receivers	4	-	-	-	-	-
Scales	1	-	-	-	-	-
Shredder-Paper	31	-	4	4	0.39	1.54
Television	8	-	-	-	-	-
Water Filter	-	-	1	1	0.18	0.18
Typewriter	3	-	-	-	-	-
VCR	1	-	-	-	-	-
Subtotal	**186**	**-**	**16**	**16**		**7.59**
Freight at 15 per cent						

		(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
		Current inventory (units)	Replacement	Additional	Total number of units	*Unit cost (Thousands of United States dollars)*	*Total cost*
	Subtotal plus freight	186	-	16	16		7.59
	Provided through surplus stock	-	-	-	-	-	-
	Subtotal, line 7 (b)	**186**	**-**	**16**	**16**		**7.59**
(c)	**Data-processing equipment**						
	Computer Desktop	55	10	-	10	1.20	12.00
	Computer Lap top	22	5	-	5	2.40	12.00
	Computer Server	3	-	-	-	-	-
	Monitor	54	10	-	10	0.22	2.20
	Network Switch	3	-	-	-	-	-
	Printer Dot Matrix	2	-	-	-	-	-
	Printer Ink Jet	7	-	-	-	-	-
	Printer Laser	49	10	-	10	0.70	7.00
	Printer Lan	-	-	1	1	3.50	3.50
	Projector	1	-	-	-	-	-
	Scanner	1	-	1	1	0.50	0.50
	Storage Tape Drive	1	-	-	-	-	-
	UPS	62	-	4	4	3.00	12.00
	Superstack Switch	1	-	-	-	-	-
	Wireless Network Bridge	1	-	-	-	-	-
	Server Rack	2	-	1	1	5.00	5.00
	Cisco 1750 4V Volp Routers	3	-	4	4	3.50	14.00
	Hardware Firewall	1	-	1	1	5.00	5.00
	3 Com Hubs	3	-	-	-	-	-
	Lightweight Servers	3	-	3	3	5.00	15.00
	Mini Hubs	3	-	5	5	1.00	5.00
	Digital Sender	2	-	2	2	5.50	11.00
	Digital Camera	-	-	2	2	0.50	1.00
	Software (Web based)	-	-	1	1	5.00	5.00
	Sunsystem Support	1	-	1	1	5.60	5.60
	Autostore System	-	-	1	1	5.00	5.00
	ECabinat	-	-	1	1	20.00	20.00
	Progen Payroll System	-	-	1	1	12.50	12.50
	Progen Maintenance	-	-	1	1	2.60	2.60
	Pass and ID System	1	-	-	-	-	-
	Network Expansion	1	-	-	-	-	-
	Training sourced locally for staff	-	-	1	1	7.00	7.00
	Miscellaneous EDP equipment	-	-	-	-	-	-
	Subtotal	**260**	**35**	**6**	**41**	**-**	**162.90**
	Freight at 15 per cent						-
	Subtotal plus freight	260	35	6	41	-	162.90
	Provided through surplus stock	-	-	-	-	-	-
	Freight charges for shipment from other missions						
	Subtotal, line 7 (c)	**260**	**35**	**6**	**41**	**-**	**162.90**
	Total, line 7	**951**	**35**	**91**	**126**	**-**	**193.52**

	(1)	(2)	(3)	(4)=(2)+(3)	(5)	(6)=(4)x(5)
	Current inventory (units)	Replacement	Additional	Total number of units	*Unit cost (Thousands of United States dollars)*	*Total cost*
8. Supplies and services	-	-	-	-	-	-
9. Public information programmes	-	-	-	-	-	-
10. Training programmes	-	-	-	-	-	-
11. Air and surface freight	-	-	-	-	-	-
12. Programme support/administrative backstopping	-	-	-	-	-	-
13. Staff assessment	-	-	-	-	-	-
Total, lines 1-13	**1 179**	**35**	**182**	**217**	**-**	**855.12**
14. Income from staff assessment	-	-	-	-	-	-
Net requirements	**1 179**	**35**	**182**	**217**	**-**	**855.12**
15. Voluntary contributions						
Total resources	**1 179**	**35**	**182**	**217**	**-**	**855.12**

Annex III

Performance report for the period from 1 January 2000 to 31 December 2001

A. Summary statement

(Thousands of United States dollars)

	(1)	(2)	(3)	(4)
Category of expenditure	*2000-2001 appropriation*	*Non-recurrent expenditure*	*Total expenditure (inclusive of non-recurrent expenditure*	*Increased (decreased) requirements (3)-(1)*
I. Military personnel costs				
1. Military advisers	172.6	-	88.3	(84.3)
2. Other costs pertaining to military personnel	9.0	-	9.1	0.1
Total, category I	**181.6**	**-**	**97.4**	**(84.2)**
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	6 146.9	-	4 993.6	(1 153.3)
3. United Nations Volunteers	-	-	-	-
Total, category II	**6 146.9**	**-**	**4 993.6**	**(1 153.3)**
III. Operational costs				
1. Premises/accommodation	294.3	-	276.4	(17.9)
2. Transport operations	222.9	83.2	242.3	19.4
3. Air operations	1 650.5	-	1 645.3	(5.2)
4. Communications	409.5	226.4	423.0	13.5
5. Other equipment	220.6	94.9	110.4	(110.2)
6. Supplies and services	122.1	-	130.1	(8.0)
7. Air and surface freight	71.8	-	94.0	22.2
Total, category III	**2 991.7**	**404.5**	**2 921.5**	**(70.2)**
IV. Other programmes				
1. Public information programmes	10.0	-	0.3	(9.7)
2. Training programmes	45.0	-	8.6	(36.4)
Total, category IV	**55.0**	**-**	**8.9**	**(46.1)**
Total	**9 375.2**	**404.5**	**8 021.4**	**(1 353.8)**

B. Supplementary information

Military personnel costs *(decrease $84,200)*

1. The decrease under this heading is related to deployment of only three of the four military advisers and to the delayed deployment of personnel.

Civilian personnel costs *(decrease $1,153,300)*

2. The net decrease ($1,153,300) under this heading is attributable to high vacancies of international and local positions (16 per cent), and to the conditions prevailing on the ground towards the last quarter of the biennium. Decreases relate to salaries ($707,300), common staff costs ($233,700), provision for hazardous duty allowance ($176,900), consultants ($600) and travel ($93,700), partially offset by an increase of $58,900 under mission subsistence allowance attributable to actual increase in subsistence allowance rate.

Operational costs *(decrease $70,200)*

3. The net decrease ($70,200) is attributable to reduced expenditure under premises ($17,900), air operations ($5,200), and other equipment ($110,200), partially offset by increases of $19,400 under transport operations, $13,500 under communications, $8,000 under supplies and materials and $22,200 under air and surface freight.

Premises/accommodation *(decrease $17,900)*

4. The decrease ($17,900) under this heading reflects the reduced level of actual expenditure under renovation of premises and utilities, partially offset by increases under maintenance services and supplies and rental of premises relating to newly acquired office space in Kabul.

Transport operations *(increase $19,400)*

5. The increase of $19,400 under this heading relates to the additional requirements for replacement of vehicles ($4,200), spare parts and frequent repair and maintenance of vehicles ($6,200), insurance coverage for vehicles ($7,300) and additional requirements for petrol oil and lubricants ($1,700).

Air operations *(decrease $5,200)*

6. The decrease is attributable to less frequent overnight stays resulting in savings in subsistence costs for air crew.

Communications *(increase $13,500)*

7. The increase under communications is attributable to increased need for using satellite and mobile phones, especially after the deployment of Civil Affairs Officers ($21,000), partly offset by decrease of $7,500 under communications spare parts and equipment.

Other equipment *(decrease $110,200)*

8. While an amount of $94,900 was used to acquire the office furniture and equipment and data-processing equipment, given the current situation on the ground, full use of the provision for furniture and equipment is unlikely to be made within the biennium. As a result, savings of $110,200 are anticipated.

Supplies and services *(increase $8,000)*

9. The increase relates to and is attributable to the additional requirements for supplies and services for the new offices.

Air and surface freight *(increase $22,200)*

10. The additional requirements relate to the additional requirement for shipment of communications equipment and vehicles.

Other programmes *(decrease $46,100)*

11. The decrease relates to public information programme ($9,700) and training programme ($36,400).

Public information programmes *(decrease $9,700)*

12. Owing to the delayed arrival of the Public Information Officer and the fast changing situation on the ground, the planned public information activities were not carried out, resulting in the decrease in expenditure under this heading.

Training programmes *(decrease $36,400)*

13. Provision was made for a number of training activities for staff. Owing to the unstable situation, a number of training activities were cancelled, resulting in the decrease under this heading.